

Preserving the Past...

Envisioning the Future



Capital Improvement Program

Five-Year Capital Plan
Five-Year Capital Improvement Detail
Five-Year Road Program



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FIVE-YEAR CAPITAL PLAN

A county Capital Improvement Program (CIP) is essentially a planning tool whereby the local government puts forth a substantial effort to identify and schedule capital improvements over an extended period of years. Projects included in the CIP are typically those which replace or improve the local government's infrastructure in terms of its buildings, roads, land, stormwater facilities, vehicles/heavy equipment or related items which serve to facilitate local government in the provision of services as required by local mandate or state law.

The Department of Growth Management has been working closely with the County to align the capital outlay section of the Comprehensive Plan with the Budget. In addition, the Department presented the Lake County Evaluation and Appraisal Report (EAR) of the Comprehensive Plan to the BCC on December 14, 1999. The BCC adopted the plan at that time.

Facilities Improvement and Equipment Acquisition

The Capital Outlay Summary by Fund represents all capital outlay for the BCC for FY 2002 and 2003. The threshold to be included in this list is an estimated cost per asset equal to or greater than \$750 with a useful life of greater than one year.

Similarly, these projects are prioritized annually and matched with available funding sources. Under the direction of the County Manager, Department Directors have presented to the Capital Improvement Program Team a detailed description of these projects for the next five years. The threshold needed for a project to be considered for inclusion in the CIP is an estimated cost per asset equal to or greater than \$100,000. Costs are expressed in FY 2002 dollars and do not take inflation into account.

The CIP Plan presented on the following pages only includes the projects that are budgeted. Because the Infrastructure Sales Tax sunsets in December 2002, the projects that are funded by this revenue source were limited to a two-year budget period. There are a significant number of other projects in the County that are under consideration and would need to be prioritized provided the additional funding is available.

Transportation Road Program

The Transportation Road Program, under the Department of Public Works, prepares a five-year schedule, which is adopted by the Board of County Commissioners. The funding level is not projected to be sufficient for all clay-to-paved projects listed in the five-year program. Therefore, annually, projects are matched with funding sources, and current year expenses are budgeted. Road projects funded by gas taxes are prioritized within commission districts; road projects funded by impact fees are prioritized by benefit district.

During FY 2001, the Board of County Commissioners approved funding \$2,000,000 from the extra penny sales tax revenue for road projects in FY 2002. The extra penny sales tax sunsets in December 2002. In November 2001, Lake County citizens approved the vote to renew the continuation of this tax for another 15-year period. The County will receive one-third of this revenue during that time period. The BCC approved one-half of this to be spent annually on road projects. These road projects are listed under the section entitled "Subsequent Event" beginning on page 305.

Additional Annual Costs

Additional annual costs (reductions) have been included where appropriate, and when a reasonable estimate could be made.

Subsequent Event

Lake County collects revenue for an extra penny sales tax used for infrastructure. This revenue source sunsets December 2002. The extension for the continuation of this tax for a 15-year period was voted on and approved by the citizens of



Lake County in November 2001. The projects listed on pages 305 - 307 were approved by the Lake County BCC for the first five years of the renewal on the condition that the extension was approved by the voters of Lake County.

Policies Used in Developing the Capital Improvement Program

Key management, financial and planning policies help staff identify projects that should be included in the annual CIP, and how those projects will be integrated into the County's annual budgeting process:

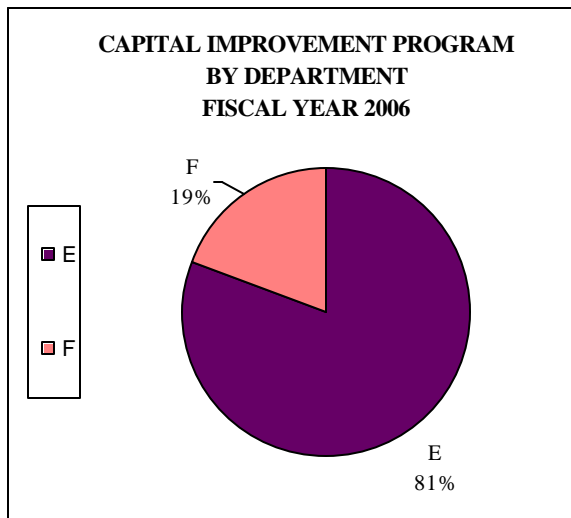
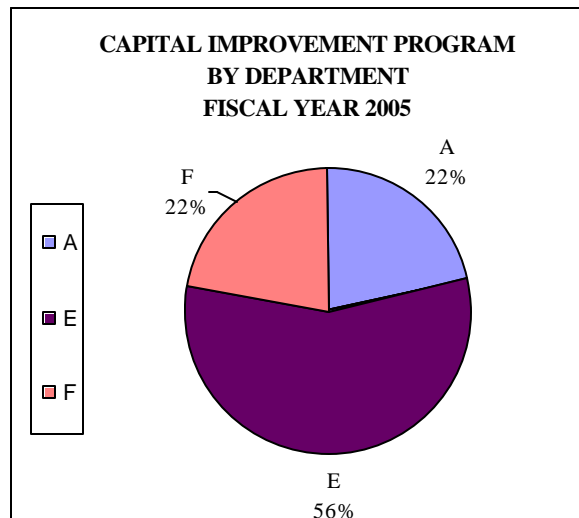
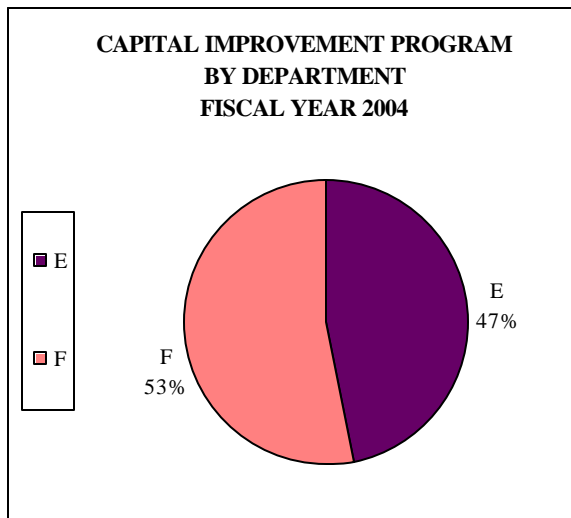
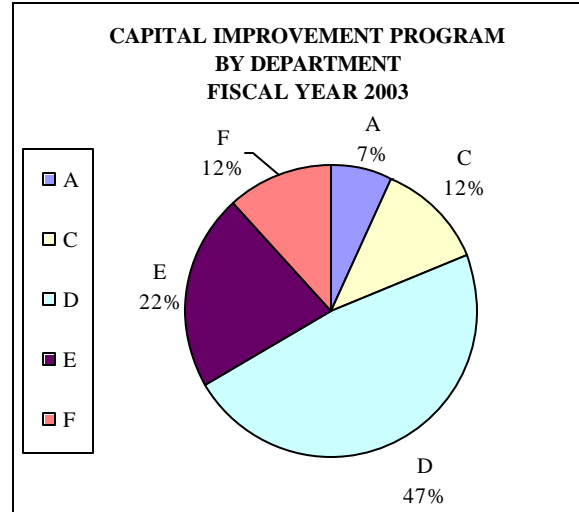
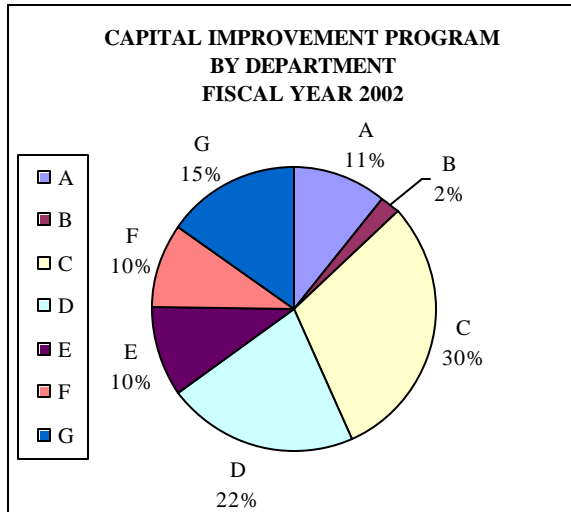
1. Capital Projects should:
 - a. Support County Commission Focus Area Goals, and be consistent with Lake County's Comprehensive Plan.
 - b. Prevent the deterioration of the County's existing infrastructure and protect its investments in parks, roads, and buildings.
 - c. Encourage and sustain economic development in Lake County.
 - d. Respond to and anticipate future growth in the County.
 - e. Increase the efficiency and productivity of County operations.
2. When possible, capital projects constructed in response to residential or commercial development should be financed through growth in the tax base and Impact Fees.
3. The impact of capital projects on the operating budget should always be an important consideration when evaluating projects for inclusion in the Capital Improvement Program.



Fiscal Years 2002 and 2003

Five-Year Capital Plan Fiscal Years 2002 - 2006

The following charts depict the Capital Improvements Program by Department for each of the five fiscal years:
(Note: The charts below do not include the Road Program or the subsequent renewal of Infrastructure Sales Tax.)



- A - Department of Community Services
- B - Economic Development Office
- C - Department of Emergency Services
- D - Department of Facilities & Capital Improvements
- E - Department of Public Works
- F - Department of Solid Waste Management
- G - Supervisor of Elections

**Fiscal Years 2002 and 2003****Capital Outlay Summary By Fund**

	FY 2002 Adopted	FY 2003 Approved
General Fund:		
County Manager	\$ 4,000	\$ -
EDC Coordinator	1,900	-
Outreach Development	24,079	-
Department of Facilities & Capital Improvements	251,522	240,469
Department of Growth Management	72,723	52,755
Department of Fiscal & Administrative Services	229,011	131,325
Office of Communications Systems	7,050	15,000
Department of Community Services	2,000	2,555
Department of Emergency Services	146,448	94,936
Judicial	93,053	41,439
In-House Support Law Enforcement	78,000	78,000
Total General Fund (Fund 001)	909,786	656,479
Department of Public Works (Fund 112)	4,300,954	3,705,992
Christopher C. Ford Central Park Fund (Fund 114)	44,617	-
Road Impact Fees Fund (Fund 115)	31,545,643	21,012,427
Mosquito Management Fund (Fund 116)	34,259	29,662
Law Library (Fund 117)	48,287	42,307
Aquatic Plant Management Fund (Fund 118)	10,000	-
Fish Conservation (Fund 119)	20,000	-
Community Development (Fund 120)	515,861	423,300
Transportation Disadvantaged (Fund 121)	136,000	317,370
Stormwater Management Fund (Fund 123)	1,013,650	1,580,000
Emergency 911 Fund (Fund 124)	91,926	20,628
Law Enforcement Trust Fund (Fund 133)	2,500	2,500
Pollution Recovery Fund (Fund 150)	19,550	4,870
Building Services Fund (Fund 152)	131,881	82,200
Department of Emergency Services (Fund 168)	4,051,958	631,375
Fire Services Impact Fee Trust Fund (Fund 169)	1,441,081	364,000
Pari-Mutuel Revenues Replacement Program (Fund 251)	3,968,498	10,354
Sales Tax Capital Projects (Fund 301)	15,693,673	2,685,420
Parks Capital Projects (Fund 302)	513,725	35,000
Solid Waste Management Fund (Fund 420)	366,770	946,800
Solid Waste Capital Projects (Fund 421)	223,844	-
Solid Waste Closures & Long-Term Care (Fund 422)	579,227	463,927
Solid Waste Long-Term Capital Projects (Fund 423)	-	2,002,586
Fleet Maintenance (Fund 540)	61,800	3,500
County Library System Fund (Fund 690)	622,716	675,500
TOTAL CAPITAL OUTLAY - ALL FUNDS	\$ 66,348,206	\$ 35,696,197

This summary represents all capital outlay for the BCC for FY 2002 and 2003. The threshold to be included in this list is an estimated cost per asset equal to or greater than \$750 with a useful life of greater than one year.



Fiscal Years 2002 and 2003

Project Summary Capital Improvements Program

Project Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total	Funding Source
Department of Community Services:							
Citrus Ridge Library (site only)	\$ 400,000					\$ 400,000	Infrastructure
Groveland Library Renovation	200,000					200,000	Infrastructure
Library Modular Bldgs for Astor & Paisley	523,317					523,317	Infrastructure
Library Furniture/Books for Groveland Library	215,462					215,462	Infrastructure
Library Furniture/Books for Central Lake, Astor & Paisley	627,417					627,417	Infrastructure
Lake Kathryn Roads		1,042,674				1,042,674	CDBG
CDBG Road Paving				562,000		562,000	CDBG
	1,966,196	1,042,674	-	562,000	-	3,570,870	
Economic Development Office:							
Community Centers for Astatula, Paisley & Umatilla	372,391	-	-	-	-	372,391	State Grant
Department of Emergency Services:							
Radio Communications	4,290,000					4,290,000	Infrastructure
Fire Station 94	563,795					563,795	Fire Assm't
Fire Station 11	477,498					477,498	Fire Assm't
Fire Station 71		350,000				350,000	Fire Assm't
Fire Station 92	150,000	477,498				627,498	Fire Assm't
Fire Station 51		100,000				100,000	Fire Assm't
Aerial Apparatus		475,000				475,000	Fire Assm't
Pumper Truck		157,000				157,000	Fire Impact
Tanker Truck		177,000				177,000	Fire Impact
	5,481,293	1,736,498	-	-	-	7,217,791	
Department of Facilities and Capital Improvements:							
First Union Building Renovation	1,057,485					1,057,485	Infrastructure
Communications Center Renovation	625,000					625,000	Infrastructure
Jud. Ctr. Parking Lot	317,965					317,965	Infrastructure
Chilled Wtr Lines	1,464,240					1,464,240	Infrastructure
Lake Idamere Park	254,091					254,091	Grant & Gen Fd
Twin Lakes Park	168,006					168,006	Grant & Gen Fd
Recreational Park Dev		4,300,000				4,300,000	Pari-Mutuel
South Lake County Government Complex (site only)		2,000,000				2,000,000	Infrastructure
Fairgrounds/Expo Center Renovation		750,000				750,000	Infrastructure
	3,886,787	7,050,000	-	-	-	10,936,787	



Fiscal Years 2002 and 2003

Project Summary

Capital Improvements Program

Project Name	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	Total	Running Source
Department of Public Works:							
Rails to Trails	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000	TBD
Special Assm't Road							
Paving Program	500,000	500,000	500,000	500,000	500,000	2,500,000	Gas Tax
Sidewalks	100,000	140,000	180,000	220,000	260,000	900,000	Gas Tax
Lake Griffin Basin							
Stormwater Project	600,000	450,000				1,050,000	Stormwater Tax
Lake Minnehaha Basin							
Stormwater Project	200,000	400,000				600,000	Stormwater Tax
Stormwater Projects-Clear, Myrtle & Smith Lakes		220,000				220,000	Stormwater Tax
Stormwater Projects-Lake Dexter & Sandhill Pond		300,000				300,000	Stormwater Tax
Special Projects	210,000	210,000				420,000	Stormwater Tax
Replacement Equipment		803,000	1,205,000	496,000	763,040	3,267,040	Gas Tax
	1,860,000	3,273,000	2,135,000	1,466,000	1,773,040	10,507,040	
Department of Solid Waste Management:							
Solid Waste Recycling Facility	1,500,000					1,500,000	Infrastructure
Pine Lakes Drop-Off Facility	233,844					233,844	Solid Wst Fees
Replacement Equipment		660,000				660,000	Solid Wst Fees
Rubber Tire Excavator		175,000				175,000	Solid Wst Fees
Landfill Infill		878,300				878,300	Solid Wst Fees
Landfill Cell Phase IIIA			2,255,098			2,255,098	Solid Wst Fees
Administration							
Building Addition			152,979			152,979	Solid Wst Fees
Replacement Equipment				582,243	428,832	1,011,075	Solid Wst Fees
	1,733,844	1,713,300	2,408,077	582,243	428,832	6,866,296	
Supervisor of Elections:							
Touch Screen Voting Machines	2,729,825	-	-	-	-	2,729,825	Infrastructure
Total By Year	\$ 18,030,336	\$ 14,815,472	\$ 4,543,077	\$ 2,610,243	\$ 2,201,872	\$ 42,201,000	

Note: This Project Summary does not include the Road Program or the subsequent renewal of the Infrastructure Sales Tax.



Department: Community Services

Project Name: Citrus Ridge Library (site only)

Estimated Cost of Project: \$400,000

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): After the library building is constructed, the additional annual operating costs, which are General Fund funded, are approximately \$225,000 per year and include five additional staff positions. The cost of the current leased space is \$75,600 per year, increasing to \$78,750 annually in March 2002.

Description: The initial funding for this project is for a 2 acre site for the location of the Citrus Ridge Library. At this time, the library building is proposed to be approximately 15,000 square feet to serve a rapidly growing population. The cost of the entire project, including the building, property, and furnishings, is projected to be approximately \$3,900,000.

Department: Community Services

Project Name: Groveland Library Renovation

Estimated Cost of Project: \$200,000

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): There will be additional utility and maintenance costs for the County after the renovation of this facility is completed.

Description: In Fiscal Year 2001, the County purchased a hardware store for renovation to be used for the site for the Groveland Library. This 4,500 square foot existing facility will be renovated with a re-roof, replacement of the front porch, and a new entranceway designed and installed at the rear of the building. There will be demolition of the building attachments (shed and apartment) and surface parking added. The addition of ADA bathrooms, HVAC system, and voice and data wiring are also included.

Department: Community Services

Project Name: Library Modular Buildings
for Astor and Paisley Libraries

Estimated Cost of Project: \$523,317

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): The new facilities will require staffing, operating and maintenance costs. These costs are included in the budget for FY 2002.

Description: The Paisley Library will be located at the current Paisley Community Park and the Astor Library will be located at the Astor Lion's Club Park. Each site will have a 5,000 square foot modular building constructed with paved parking lots.

**Department: Community Services**

Project Name: Library Furniture and Books for
Groveland (Marion Baysinger) Library

Estimated Cost of Project: \$215,462

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): This library will move from donated space to a new location in FY 2002. It will require additional staffing, maintenance and operating costs that are included in the FY 2002 budget.

Description: These dollars are for the library books and materials, computers and furniture required for the new library in Groveland.

Department: Community Services

Project Name: Library Furniture and Books for
Central Lake, Astor and Paisley Libraries

Estimated Cost of Project: \$627,417

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): The additional annual operating costs will be for staffing, operation costs, as well as maintenance and upkeep costs. These are included in the FY 2002 budget.

Description: This is for the library books and materials, computers and furniture for these three library locations.

Department: Community Services

Project Name: Lake Kathryn Roadway Paving

Estimated Cost of Project: \$1,042,674

Completion Date: Fiscal Year 2003

Funding Source: Community Development
Block Grant (CDBG) Funds

Impact Annual Operating Costs (Savings): After the project is completed, these roads will be absorbed into the County road maintenance plan in the Department of Public Works.

Description: Roads in the Lake Kathryn area were left unpaved by the developer and have deteriorated to be nearly impassible by emergency services and law enforcement vehicles. The roadway improvements planned for Lake Kathryn are being overseen by the Lake County Department of Public Works. The design portion of the project was completed in Fiscal Year 2000. This phase of paving will be for Hibiscus Avenue and the connecting street with sufficient right-of-way.



Department: Community Services

Project Name: CDBG Road Paving Projects

Estimated Cost of Project: \$562,000

Completion Date: Fiscal Year 2005

Funding Source: Community Development
Block Grant (CDBG) Funds

Impact Annual Operating Costs (Savings): Because the projects have yet to be specifically identified, no projection can be made at this time for any impact on annual operating costs, but the costs for a newly paved road are minimal.

Description: A specific percent of the total dollars received through CDBG have been set aside as a priority for street improvements in low and moderate income neighborhoods. The County has designated \$1,604,675 in total dollars in CDBG funds to pave or reconstruct these roads by September 30, 2005. Once the road paving project for the Lake Kathryn area (listed previously) is complete, other projects will be identified for this program.

Department: Economic Development

Project Name: Community Centers for
Astatula, Paisley and Umatilla

Estimated Cost of Project: \$372,391

Completion Date: Fiscal Year 2002

Funding Source: Grant - Florida Office of
Tourism, Trade & Economic Development

Impact Annual Operating Costs (Savings): The impact of additional annual operating costs should be minimal for the County because partnerships will be formed in the community to alleviate some of these costs.

Description: Three modular buildings from 2,000 to 4,000 square feet would be purchased and placed at locations in the Town of Astatula, City of Umatilla and the Paisley Community. The primary goal of these centers is to establish them as a community meeting place to encourage social gatherings, planned activities for the youth and elderly, club activities and organizational activities. The centers would be co-located with parks allowing active recreation, such as Little League and soccer, and with libraries.

The community center for the City of Umatilla would be a 2,000 square foot building at an approximate cost of \$98,600. The Town of Astatula and Paisley Community would each have a 4,000 square foot building at a cost of approximately \$135,000 for each building.

The funding for these community centers is contingent upon the State approval of the amendment to the grant proposal recently submitted.

Department: Emergency Services

Project Name: Radio Communications System

Estimated Cost of Project: \$4,290,000

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): Each mobile unit will cost \$850 and each portable will cost \$1,399. These are budgeted by the respective user department.

Description: A 220 MHz system comprised of six (6) sites, ten (10) channels per site, will provide countywide mobile coverage and selected portable coverage.



Department: Emergency Services

Project Name: Fire Station 94

Estimated Cost of Project: \$563,795

Completion Date: Fiscal Year 2002

Funding Source: Fire Assessment Fees

Impact Annual Operating Costs (Savings): The additional annual operating costs would be the cost for basic utilities and upkeep of the station. No additional staff would be required.

Description: This project is to construct a new fire station in the south end of the County in the area of Highway 27 and Highway 474 to improve response time to this area. The land has already been purchased for this fire station.

Department: Emergency Services

Project Name: Fire Station 11

Estimated Cost of Project: \$477,498

Completion Date: Fiscal Year 2002

Funding Source: Fire Assessment Fees

Impact Annual Operating Costs (Savings): Because an old fire station will be closed and its staff will relocate to the newer station, operating costs will be reduced.

Description: This project is budgeted to build a new fire station in the Astor Community of the county. The land for the new fire station is already owned by the County.

Department: Emergency Services

Project Name: Fire Station 71

Estimated Cost of Project: \$350,000

Completion Date: Fiscal Year 2003

Funding Source: Fire Assessment Fees

Impact Annual Operating Costs (Savings): The additional annual operating costs would be the cost for basic utilities and upkeep of the station. No additional staff would be required.

Description: This project is to construct a new fire station in the Astatula/Lake Jem area and staff it 24 hours per day.

Department: Emergency Services

Project Name: Fire Station 92

Estimated Cost of Project: \$627,498

Completion Date: Fiscal Year 2003

Funding Source: Fire Assessment Fees

Impact Annual Operating Costs (Savings): The additional annual operating costs would be the cost for basic utilities and upkeep of the station. No additional staff would be required. The construction of a new fire station would eliminate the current annual cost of a building lease.

Description: During Fiscal Year 2002, land would be purchased to relocate and construct a new fire station in the Minneola area. The construction of the new fire station probably would be started in Fiscal Year 2003. This station will replace the building that is currently being leased for a fire station.



Department: Emergency Services

Project Name: Fire Station 51

Estimated Cost of Project: \$100,000

Completion Date: Fiscal Year 2003

Funding Source: Fire Assessment Fees

Impact Annual Operating Costs (Savings): Because an old fire station will be closed and its staff will relocate to the newer station, operating costs will be reduced.

Description: Lake County has joined with the City of Leesburg to build and staff a fire station at the Leesburg Airport. These funds are to be used to add an additional bay to the future City of Leesburg fire station.

Department: Emergency Services

Project Name: Aerial Apparatus

Estimated Cost of Project: \$475,000

Completion Date: Fiscal Year 2003

Funding Source: Fire Assessment Fees

Impact Annual Operating Costs (Savings): The additional annual operating costs would be the cost for basic upkeep of the aerial truck.

Description: These dollars are budgeted to purchase a new aerial truck to be placed at Station 94 in the south end of the county.

Department: Emergency Services

Project Name: Pumper Truck

Estimated Cost of Project: \$157,000

Completion Date: Fiscal Year 2003

Funding Source: Fire Impact Fees

Impact Annual Operating Costs (Savings): The additional annual operating costs would be the cost for basic upkeep of the pumper truck. It will reduce the costs of maintaining the replaced older pumper.

Description: These dollars are budgeted to purchase a new pumper truck that is 20 years old.

Department: Emergency Services

Project Name: Tanker truck

Estimated Cost of Project: \$177,000

Completion Date: Fiscal Year 2003

Funding Source: Fire Impact Fees

Impact Annual Operating Costs (Savings): The additional annual operating costs would be the cost for basic upkeep of the tanker truck.

Description: These dollars are budgeted to purchase an additional tanker needed to provide a firefighting water supply to rural areas of Lake County that do have water systems.



Department: Facilities and Capital Improvements

Project Name: First Union Building Renovation

Estimated Cost of Project: \$1,057,485

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): There will be additional utility and maintenance costs for the County after this facility is renovated.

Description: The County purchased this 15,500 square foot facility in Fiscal Year 2001 from the First Union Bank. Some of the employees of the Clerk of the Circuit Court will be relocated to this building. The renovation of the building includes replacement of the roof and miscellaneous renovation of the interior space. Also, included in the renovation will be the purchase and installation of systems furniture for the relocated employees.

Department: Facilities and Capital Improvements

Project Name: Communications Center Renovation (Building H)

Estimated Cost of Project: \$625,000

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): There will be additional utility costs for a climate control environment for the computers.

Description: This is the relocation of the Emergency Medical Services and E911 staff to this central location. The roof will be replaced and an HVAC system will be added.

Department: Facilities and Capital Improvements

Project Name: Judicial Center Parking Lot

Estimated Cost of Project: \$317,965

Completion Date: Fiscal Year 2002

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): If there are any additional operating costs for this project, they will be minimal.

Description: The retention pond at the north end of the Judicial Center will be filled in and converted to a surfaced parking lot that will provide 90 spaces. The retention pond area will be relocated along the abandoned railroad track along Alfred Street to the northwest of this property. The entrance to the Judicial Center will be reconfigured to close the front drive and provide 18 additional parking spaces and a landscaped entranceway.

**Department: Facilities and Capital Improvements****Project Name:** Chilled Water Lines - Replacement**Estimated Cost of Project:** \$1,464,240**Completion Date:** Fiscal Year 2002**Funding Source:** Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): The exact dollar savings is not known at this time. However, the Prelude side of this replacement will operate more efficiently for a utility cost savings. This repair also will save in maintenance costs and system downtime.

Description: Remodeling, replacement and upgrade to the underground chilled water supply and return lines from the Jail power plant to the Administration Building is necessary. The existing PVC chilled water lines are being replaced with insulated welded steel lines. The PVC lines are high maintenance and prone to failure. The new system will have an infinite lifespan.

Department: Facilities and Capital Improvements**Project Name:** Lake Idamere Park**Estimated Cost of Project:** \$254,091**Completion Date:** Fiscal Year 2002**Funding Source:** Grant Funds & General Fund

Impact Annual Operating Costs (Savings): The additional staffing and maintenance costs for this park could be as much as \$100,000.

Description: This 45-acre heavily wooded park on the south side of Lake Idamere in south Tavares is slated for Phase I development and completion by September 2002. The County was awarded a \$100,000 matching Florida Recreation Development Assistance Program grant for this park. Phase I plans include multi-purpose fields, playground, fishing pier, trail, canoe launch, basketball and volleyball courts, picnic area, nature study area and a restroom facility.

Department: Facilities and Capital Improvements**Project Name:** Twin Lakes Park**Estimated Cost of Project:** \$168,006**Completion Date:** Fiscal Year 2002**Funding Source:** Grant Funds & General Fund

Impact Annual Operating Costs (Savings): The additional staffing and maintenance costs for this park could be as much as \$50,000.

Description: This 15-acre park in the Bassville Park area connected to the west side of C.R. 473 is slated for completion by September 2002. The County was awarded a matching \$100,000 Florida Recreation Development Assistance Program grant for this park. The development plans include a playground, picnic area, basketball court, trail, boardwalk, restroom facility and a parking lot.



Department: Facilities and Capital Improvements

Project Name: Recreational Park Development

Estimated Cost of Project: \$4,300,000

Completion Date: Fiscal Years 2002 and 2003

Funding Source: Pari-Mutuel Revenue
Replacement Program Funds

Impact Annual Operating Costs (Savings): Because the scope of these projects has not been finalized, the additional annual operating costs cannot be determined yet.

Description: The County issued \$4,400,000 in bonds to provide funds to finance the cost of acquisition, construction and equipping of certain capital improvements to be made within the County, including the acquisition of land for regional parks and various walking and biking trails. The bonds are secured by a pledge of sales tax revenues received by the County as a replacement of the funds previously distributed from racetrack and jai alai fronton revenues. At a fiscal retreat the BCC approved staff to pursue the following ideas for use of this money.

South County - It was recommended that property be purchased for a South District Park to be located near Hartwood Marsh Road. The dollars could be combined with infrastructure sales tax dollars to provide for a joint facility to include the South Lake Government Complex and recreation facilities.

Central County - It was recommended that property be purchased for a Central District Park to be located north of the Turnpike, east of U.S. Highway 27, west of State Road 19, and south of County Road 48. One potential site recommended was a 130-acre parcel on Dewey Robbins Road.

North County - It was recommended that a North District Park be located in Altoona by expanding the McTureous Memorial Park with multi-use fields and the creation of a Heritage Village. It was also recommended that a multi-use trail be developed from the Altoona area north through the towns along the Astor-Lake Eustis rail bed.

Department: Facilities and Capital Improvements

Project Name: South Lake County Government Complex (site only) **Estimated Cost of Project:** \$2,000,000

Completion Date: Fiscal Year 2003

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): The additional operating costs could be \$60,000 per year plus additional personnel, dependent on the size of the building. The cost of the current leased space for Growth Management is \$39,600 per year; the Tax Collector's Office lease is \$26,170 per year; and the Sheriff's Office lease is \$24,000 per year.

Description: The initial funding for this project is to purchase land for an annex building in the south end of the County. The building would provide workspace for the Building Division of the Department of Growth Management, the Property Appraiser, Tax Collector, and a courtroom. The Clermont substation for the Sheriff's Office is anticipated to be moved to this facility.
(Also see Subsequent Event listing)



Department: Facilities and Capital Improvements

Project Name: Fairgrounds/Expo Center Renovation

Estimated Cost of Project: \$750,000

Completion Date: Fiscal Year 2003

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): There will be additional utility costs and maintenance costs for staff. These additional costs may be offset with increased revenue for activity options that are turned away because the facility currently is not air conditioned.

Description: This is a renovation project for the Expo Hall that is a 41,750 square foot facility that is rented and leased out for various activities. The main cost of the renovation is the addition of an HVAC system to the existing building for a climate-controlled environment. The renovation also includes electrical upgrades and changes for the Expo office space and the addition of ADA bathrooms.

Department: Public Works

Project Name: Rails to Trails

Estimated Cost of Project: \$250,000 Annually

Completion Date: No definite completion date
Projects done annually

Funding Source: To Be Determined

Impact Annual Operating Costs (Savings): Any additional annual operating costs would need to be determined on a per project basis.

Description: The County is in the process of completing a master plan for the rails/trails in the south end of the county. The plan would include the second phase of the existing rails/trails.

Department: Public Works

Project Name: Special Assessment Road Paving Program

Estimated Cost of Project: \$500,000 Annually

Completion Date: No definite completion date
Projects done annually

Funding Source: Gas Tax

Impact Annual Operating Costs (Savings): After the road paving projects are completed, these newly paved roads become part of the maintenance plan for the County.

Description: In 1982, the BCC established the Special Assessment Road Paving Program for paving roads not in the County Maintenance System in order that they could be accepted by the County for maintenance. The County requires a petition process from the property owners involved in order to initiate a project. The project is then competitively bid by the County and constructed by a private contractor. The County pays a portion of the cost, generally 33%, with the property owners paying the remaining 67%. The County will finance the property owner's portion over a seven-year period, with interest. This department budgets \$500,000 per year for this program.

**Department: Public Works****Project Name:** Sidewalks**Estimated Cost of Project:** Varied**Completion Date:** No definite completion date
Projects done annually**Funding Source:** Gas Tax

Impact Annual Operating Costs (Savings): After the sidewalk projects are completed, the new sidewalks become part of the maintenance plan for the County.

Description: The County has a schedule of sidewalk projects that was approved by the BCC. These projects are at various locations throughout the unincorporated portions of the County. Generally, these sidewalks are constructed in areas around the public schools where children walk to and from school daily.

Department: Public Works**Project Name:** Lake Griffin Basin Stormwater Project**Estimated Cost of Project:** \$1,050,000**Completion Date:** Fiscal Year 2003**Funding Source:** Stormwater Ad Valorem Tax

Impact Annual Operating Costs (Savings): The additional annual operating costs for this project would be approximately \$1,500. These costs are associated with the maintenance of the stormwater drainage and treatment systems, including silt and debris removal, mowing and sorbent replacement.

Description: This project includes the acquisition of lands to accommodate stormwater drainage and treatment systems, whole or in part, as well as acquisition of any easements not donated or currently deeded to the County. It also includes five stormwater drainage systems to be improved or retrofitted to provide treatment of stormwater runoff prior to discharge into Lake Griffin. The improvements/retrofit includes increasing pond sizes, swale addition and exfiltration trenches to target stormwater constituent removal.

Department: Public Works**Project Name:** Lake Minnehaha Basin Stormwater Project**Estimated Cost of Project:** \$600,000**Completion Date:** Fiscal Year 2003**Funding Source:** Stormwater Ad Valorem Tax

Impact Annual Operating Costs (Savings): The additional annual operating costs for this project would need to be determined at a later date. These costs are associated with the maintenance of the stormwater drainage and treatment systems, including silt and debris removal, mowing and sorbent replacement.

Description: This project includes the acquisition of lands to accommodate stormwater drainage and treatment systems, whole or in part, as well as acquisition of any easements not donated or currently deeded to the County. It also includes stormwater drainage systems identified to be improved or retrofitted to provide treatment of stormwater runoff prior to discharge into Lake Minnehaha. The improvements/retrofit includes increasing pond sizes, swale addition and exfiltration trenches to target stormwater constituent removal.

**Department: Public Works**

Project Name: Stormwater Projects for
Clear, Myrtle and Smith Lakes

Estimated Cost of Project: \$220,000

Completion Date: Fiscal Year 2003

Funding Source: Stormwater Ad Valorem Tax

Impact Annual Operating Costs (Savings): The additional annual operating costs for this project would need to be determined at a later date. These costs are associated with the maintenance of the stormwater drainage and treatment systems, including silt and debris removal, mowing and sorbent replacement.

Description: These projects include stormwater drainage systems identified to be improved or retrofitted to provide treatment of stormwater runoff prior to discharge into these lakes. The improvements/retrofit will include new retention ponds and swale additions to target stormwater constituent removal.

Department: Public Works

Project Name: Stormwater Projects for
Lake Dexter and Sandhill Pond

Estimated Cost of Project: \$300,000

Completion Date: Fiscal Year 2003

Funding Source: Stormwater Ad Valorem Tax

Impact Annual Operating Costs (Savings): The additional annual operating costs for this project would need to be determined at a later date. These costs are associated with the maintenance of the stormwater drainage and treatment systems, including silt and debris removal, mowing and sorbent replacement.

Description: These projects include stormwater drainage systems identified to be improved or retrofitted to provide treatment of stormwater runoff prior to discharge into these lakes. The improvements/retrofit will include new retention ponds and swale additions to target stormwater constituent removal.

Department: Public Works

Project Name: Special Projects

Estimated Cost of Project: \$420,000

Completion Date: Fiscal Year 2003

Funding Source: Stormwater Ad Valorem Tax

Impact Annual Operating Costs (Savings): The additional annual operating costs for this project would need to be determined at a later date. These costs are associated with the maintenance of the stormwater drainage and treatment systems, including silt and debris removal, mowing and sorbent replacement.

Description: These projects include stormwater drainage systems identified to be improved or retrofitted to provide treatment of stormwater runoff prior to discharge into Lakes Dora, Gertrude, Minneola and Unity. The improvements/retrofit will include new retention ponds and swale additions to target stormwater constituent removal. Currently, the budget for these type of projects is \$210,000 per year.

**Fiscal Years 2002 and 2003****Five-Year Capital Improvement Detail
By Department****Department: Public Works****Project Name:** Replacement Equipment**Estimated Cost of Project:** \$803,000**Completion Date:** Fiscal Year 2003**Funding Source:** Gas Tax

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is scheduled to be replaced during Fiscal Year 2003:

Loaders (Buy Back) - (3) @ \$163,000 each	\$489,000
Grader (Buy Back) - (2) @ \$157,000 each	\$314,000

Department: Public Works**Project Name:** Replacement Equipment**Estimated Cost of Project:** \$1,205,000**Completion Date:** Fiscal Year 2004**Funding Source:** Gas Tax

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is scheduled to be replaced during Fiscal Year 2004:

Loader (Buy Back)	\$489,000
Grader (Buy Back) - (2) @ \$160,000 each	\$320,000
Gradall - (2) @ \$198,000 each	\$396,000

Department: Public Works**Project Name:** Replacement Equipment**Estimated Cost of Project:** \$496,000**Completion Date:** Fiscal Year 2005**Funding Source:** Gas Tax

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is scheduled to be replaced during Fiscal Year 2005:

Pan	\$165,000
Loader	\$171,000
Grader (New)	\$160,000

**Department: Public Works****Project Name:** Replacement Equipment**Estimated Cost of Project:** \$763,040**Completion Date:** Fiscal Year 2006**Funding Source:** Gas Tax

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is scheduled to be replaced during Fiscal Year 2006:

Dozer with 4-way blade	\$125,000
Heavy duty vacuum truck	\$140,000
High range bucket truck	\$110,000
Grader	\$172,040
Gradall	\$216,000

Department: Solid Waste Management**Project Name:** Solid Waste Recycling Facility**Estimated Cost of Project:** \$1,500,000**Completion Date:** Fiscal Year 2002**Funding Source:** Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): The construction of this facility will triple the County's recycling ability. There may be additional operating costs, but the savings from this construction could be over \$750,000 per year by possibly reducing costs in other areas of the department.

Description: The current recycling center is at capacity. Any increases in recycling over the current tonnage of 8,000 tons cannot be handled. The cost of the project includes the construction of a building (\$1,000,000), a new baler (\$250,000) and a new sort line (\$250,000). The projected size of the new building should be approximately 20,000 to 25,000 square feet.

Department: Solid Waste Management**Project Name:** Pine Lakes Drop-Off Facility**Estimated Cost of Project:** \$233,844**Completion Date:** Fiscal Year 2002**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): There should be no additional annual operating costs associated with this project. The current landfill attendants probably will be on a rotation schedule to staff all of the drop-off facilities.

Description: This new drop-off facility will provide citizens the availability of solid waste disposal closer to home. These type of facilities are located where self-haul customers may bring their garbage and recycled items. The County picks up the dumpsters and transports it to the incinerator or bring the recycling to the recycling center at the landfill. The shed-type building that is constructed is equipped with minimal facilities for staff to be sheltered from the elements and be spotters for the drop-off facility.

**Department: Solid Waste Management****Project Name:** Replacement Equipment**Estimated Cost of Project:** \$660,000**Completion Date:** Fiscal Year 2003**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is to be replaced during Fiscal Year 2003:

D7 Dozer	\$360,000
950F Loader	\$200,000
Water Tanker	\$100,000

Department: Solid Waste Management**Project Name:** Rubber Tire Excavator**Estimated Cost of Project:** \$175,000**Completion Date:** Fiscal Year 2003**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): This equipment will provide minimal outside expense for landfill site development

Description: This will be new equipment that is not currently owned by the County. It will be used in landfill site development and closure.

Department: Solid Waste Management**Project Name:** Landfill Infill**Estimated Cost of Project:** \$878,300**Completion Date:** Fiscal Year 2003**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): There should be no additional annual operating costs associated with this project. No additional staff will be required at the completion of this project.

Description: This is the partial closure of landfill cells IIA and IIB. Currently, a road runs between the two cells. This project will make more efficient use of this "road" space by converting it to landfill space and connecting the two cells. This will postpone the cost of building a new landfill cell by two or three years at a cost of approximately \$2.5M.

**Department: Solid Waste Management****Project Name:** Landfill Cell Phase IIIA**Estimated Cost of Project:** \$2,255,098**Completion Date:** Fiscal Year 2004**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. By the time this new cell is completed, the old landfill cells will be in the process of being closed and the staff would maintain this new cell instead.

Description: This new landfill cell will be a 2-year project. The cell will be approximately a 10-acre site that would be developed behind the current landfill cells. The engineering phase would begin in Fiscal Year 2003 and the landfill construction should be completed in Fiscal Year 2004.

Department: Solid Waste Management**Project Name:** Administration Building Addition**Estimated Cost of Project:** \$152,979**Completion Date:** Fiscal Year 2004**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): This project should have no significant additional annual operating costs.

Description: This project will be an addition to the current administration building at the landfill. The expansion will provide additional office space for staff that is currently housed in two different modular buildings on site. The centralized placement of personnel will provide more efficient operations for the department.

Department: Solid Waste Management**Project Name:** Replacement Equipment**Estimated Cost of Project:** \$582,243**Completion Date:** Fiscal Year 2005**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is scheduled to be replaced during Fiscal Year 2005:

644 Loader	\$166,355
826 Compactor	\$415,888

**Department: Solid Waste Management****Project Name:** Replacement Equipment**Estimated Cost of Project:** \$428,832**Completion Date:** Fiscal Year 2006**Funding Source:** Solid Waste Fees

Impact Annual Operating Costs (Savings): There would be no additional annual operating costs for this equipment. The same type of routine maintenance would be performed on the new equipment. Depending on the condition of the replaced equipment, it is either sold as scrap or traded in for the newer equipment.

Description: This department has a revolving equipment replacement schedule. The following equipment is scheduled to be replaced during Fiscal Year 2006:

826 Compactor	\$428,832
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Department: Supervisor of Elections**Project Name:** Touch Screen Voting Machines**Estimated Cost of Project:** \$2,729,825**Completion Date:** Fiscal Year 2002**Funding Source:** Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): There will be initial costs for training and education in the amount of \$89,065 received by the State of Florida for this purpose. Beginning June 2004, the hardware maintenance fees will be approximately \$68,000 per year and the software maintenance and support services will be approximately \$26,000 per year. Additional temporary poll workers with limited technical experience would need to be hired during election time.

Description: The Florida Legislature recently passed new laws for elections. Among them is a law that requires all counties to use precinct-tabulated voting systems for the 2002 elections. The current voting system used in Lake County could no longer be certified for this use. The County will purchase touch screen voting systems. The purchase includes 910 voting machines, three central scanners for counting absentee ballots, software license fees and support services. The actual cost of the voting machines will be \$3,051,825. The State of Florida will offset the County's cost for the machines by \$322,500.



SUBSEQUENT EVENT

Lake County collects revenue for an extra penny sales tax used for infrastructure. This revenue source sunsets December 2002. The extension for the continuation of this tax for a 15-year period was voted on and approved in November 2001. The following projects were approved by the Lake County BCC on the condition that the extension was approved by the voters of Lake County.

Department: Community Services

Project Name: Citrus Ridge Library (Building Replacement)

Estimated Cost of Project: \$4,900,000

Completion Date: TBD during the period
January 2003 through December 2008

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): Because the projects have yet to be specifically defined, no projection can be made at this time for any impact on annual operating costs.

Description: Lake County will expand the existing library services in the outlying areas of the county to better serve the residents where rapid growth is taking place. The dollars earmarked here are for the purchase of land and construction of a building to replace the leased space this library now occupies.

Department: Facilities and Capital Improvements

Project Name: Purchase of green space and
environmentally sensitive lands

Estimated Cost of Project: \$5,000,000

Completion Date: TBD during the period
January 2003 through December 2007

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): Because the projects have yet to be specifically defined, no projection can be made at this time for any impact on annual operating costs.

Description: A total of \$5.0 million will be budgeted for the purchase of green space and environmentally sensitive lands in the county.

**SUBSEQUENT EVENT (continued)****Department: Facilities and Capital Improvements**

Project Name: Community Centers at Paisley, Yalaha,
Citrus Ridge, Umatilla and Pine Lakes

Estimated Cost of Project: \$4,200,000

Completion Date: TBD during the period
January 2003 through December 2007

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): Because the projects have yet to be specifically defined, no projection can be made at this time for any impact on annual operating costs.

Description: Lake County will provide for the needs of our growing population and to take needed services to our communities. Services included would be:

- "One-Stop Center" for a multitude of government services and those services provided by non-profit organizations for senior citizens, families and children.
- Congregate meals and "meals on wheels".
- Educational, social and civic activities for all residents regardless of age.
- Routine health screening for seniors.
- Kids recreation programs.
- Neighborhood meeting place.

Proposed Locations for Community Centers:

Paisley Area Community Center (6,000 square foot facility; land not included; co-locate with library and/or park)	\$ 600,000
Yalaha Area Community Center (6,000 square foot facility; land not included; co-locate with park)	\$ 700,000
Citrus Ridge Area Community Center (10,000 square foot facility; land purchase)	\$ 1,300,000
Umatilla Area Community Center (8,000 square foot facility; land purchase; co-locate with park)	\$ 900,000
Pine Lakes Area Community Center (6,000 square foot facility; land purchase; co-locate with park)	\$ 700,000

Department: Facilities and Capital Improvements

Project Name: South Lake Government Complex (Phase One)

Estimated Cost of Project: \$6,000,000

Completion Date: TBD during the period
January 2003 through December 2007

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): Because the projects have yet to be specifically defined, no projection can be made at this time for any impact on annual operating costs.

Description: Lake County will establish a government complex in the southern portion of the County to provide service closer to its customers. This funding is for the facility portion only. The dollars to purchase land for the complex is funded in FY 2002 through Infrastructure Sales Tax. This building would provide workspace for the Building Division of the Department of Growth Management, the Property Appraiser, Tax Collector and a courtroom. A building of approximately 10,000 to 30,000 square feet would cost approximately \$100 per square foot. The Department of Growth Management currently has a staff of 19 in a leased facility and is requesting 2 additional positions in that area in Fiscal Year 2003.



SUBSEQUENT EVENT (continued)

Department: Public Works

Project Name: Road Projects

Estimated Cost of Project: Calculated on an annual basis

Completion Date: TBD during the period
January 2003 through December 2007

Funding Source: Infrastructure Sales Tax

Impact Annual Operating Costs (Savings): Because the projects have yet to be specifically defined, no projection can be made at this time for any impact on annual operating costs.

Description: From the continuation of the sales tax revenue for another 15-year period, the BCC will receive one-third of the total revenue collected in the county. The other two-thirds are split equally between the Lake County School Board and the municipalities in the county. Of the one-third portion that the County will receive, the BCC has committed one-half of the revenue each year for road projects. The following is a list of road projects compiled by Public Works for that revenue source. These projects are already included in the County Transportation Trust Fund Road Program or Road Impact Fee Program listing on subsequent pages.

Picciola Bridge replacement design and construction
Hartwood Marsh Road: 4-lane divided from US 27 to Orange County Line
C-448: widen to 30' from C-561 to Apopka Beauclair Canal Bridge
C-452-Lakeshore Drive: widen to 24' from Colley Drive to Old Highway 441
Old 441: widen to 30' and drainage improvements from David Walker Drive
to C-44C - Eudora Road
South Dewey Robbins Road CD 2/3-2729: Phase III pave - 24'
Radio Road CR 1/3-5433: 4-lane and 2-lane divided from US 441 to
Treadway Road CR 3/5-5335
C-19A: 4-lane divided from SR 19 to C-Old 441
C-437 South: widen to 30', left turn lane at Adair, right turn lane at
SR 46 from Orange County to SR 46
C-445A: widen to 24' from SR 19 to CR 445
C-439: widen to 30' from C-44A to C-42
Keene Road CR 5-8165: pave from Peru Road CR 5-7961 to pavement
C-466: 4-lane, paved shoulders, intersection improvements from
Sumter County Line to US 27/441
Resurfacing of existing roads: \$7 million
Adding sidewalks: \$800,000



**LAKE COUNTY
DEPARTMENT OF PUBLIC WORKS
ROAD CONSTRUCTION PROGRAM
2002 - 2006**

COMMISSION DISTRICT	ESTIMATED COST
DISTRICT 1	\$2,106,500
DISTRICT 2	4,431,320
DISTRICT 3	3,190,000
DISTRICT 4	2,765,615
DISTRICT 5	<u>1,749,210</u>
TOTAL	<u><u>\$14,242,645</u></u>

Funding level is not projected to be sufficient for all clay to paved projects listed on the five-year program.



COMMISSION DISTRICT 1							
PRIORITY NUMBER	ROAD NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	LENGTH IN FEET	ESTIMATED COST
PROJECTS BY CONTRACT							
1		2002 Countywide Resurfacing and Striping Program			District One		\$160,000
2		Piccola Bridge #114004 (Replacement Design)	Lake Griffin		Picciola Island		250,000
3	C-44C/ C-44A	Griffin Road (Turn Lanes, Upgrade RR Crossing, Signalization, Sidewalks)	C-468	US-27/441	Leesburg	9,250	1,017,500
4	1-6313	Lake Unity Nursery Road [pave]	End of Pavement	Eagles Nest Road 1/5-6611	Fruitland Park	7,392	225,300
5	1-5124	Shady Acres Road [pave]	Stetson Lane	End	Leesburg	1,214	39,500
6	1-5405	Myrtle Lake Avenue [pave]	End	Pavement	Fruitland Park	1,848	64,700
7	1-5603	Pine Ridge Dairy Road [pave]	C-466A	Pavement	Fruitland Park	7,550	241,600
8	1-4807	Berdetta Street [pave]	Pioneer Trail 1-4807B	End	Leesburg	422	21,000
9	1-3609	Owens Road [pave]	End	C-25A	Leesburg	2,482	86,900
TOTAL DISTRICT 1							\$2,106,500



COMMISSION DISTRICT 2							
PRIORITY NUMBER	ROAD NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	LENGTH IN FEET	ESTIMATED COST
PROJECTS BY CONTRACT							
1		2002 Countywide Resurfacing & Striping Program			District Two		\$160,000
2	2-0539	Dwights Road (Culvert Replacement)			Green Swamp		140,000
	2-0542	Lake Nellie Road (Culvert Replacement)			Green Swamp		140,000
	2-0439	Greenswamp Road (Culvert Replacement)			Green Swamp		140,000
3	C-455	Realignment and Widening Realign C-455 at SR-50)	C-50	SR-50	Clermont		508,000
4	C-455	Realign Curve	Curve		Howey Heights	600	60,800
5	C-455	Montverde/Old Business District (Drainage Improvements)			Montverde		140,000
6	2-0739	Suggs Road (Relocate, pave and extend)	Lakeshore Drive 2-1040	Oswalt Road 2-0840	Lake Louisa	7,750	253,750
7	2-2227	South O'Brien Road [pave]	Coralwood Lane 2-1926	SR-19	Turnpike	8,100	283,500
	2-2233	Libby No. 3 Road [pave]	South O'Brien Road 2-2227	Pavement	Turnpike	12,750	420,750
	2-2130	West Libby Road [pave]	South O'Brien Road 2-2227	South Libby Road 2-2132	Turnpike	7,234	253,190
	2-2132	South Libby Road [pave]	End	Libby No. 3 Road 2-2233	Turnpike	4,900	171,500
8	2-2024	N. Cherry Lake Grove Road [pave]	SR-19	Cherry Lake Road C-478	Groveland	5,970	208,950

Continued on Next Page



Fiscal Years 2002 and 2003

County Transportation Trust Fund Road Program

COMMISSION DISTRICT 2							
PRIORITY NUMBER	ROAD NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	LENGTH IN FEET	ESTIMATED COST
PROJECTS BY CONTRACT							
9	2-1158	John's Lake Road [pave]	End	Pavement	Clermont	3,700	\$148,000
10	2-0539	Dwights Road [pave]	Green Swamp Road 2-0439	Lake Nellie Road 2-0542	Green Swamp	9,029	250,000
11	2-1520	Sampey Road [pave]	Phelps Street	Pavement	Groveland	7,814	273,500
12	2-1751	Jim Hunt Road [pave]	End of Pavement	End	Minneola	2,006	70,000
13	2-0639	Colony Barn Road [pave]	Lake Nellie Road 2-0542	Last Chance Road	County	3,379	135,160
14	2-3110	Haywood Worm Farm Road [pave]	C-48	End	Okahumpka	1,250	50,000
	2-3108	4th Street [pave]	Bay Avenue 2-3108A	S. Quarters Road 2-3109	Okahumpka	1,300	52,000
15	2-0924	South Phillips Road [pave]	End	Pine Island Road C-565B	Pine Island	2,485	88,220
16	2-0946	East Lake Louisa Road [pave]	500' North of Lake Louisa Rd. 2-0847	Hammock Ridge Road	Clermont	3,750	150,000
17	2-1401	Chatham Road [pave]	Cowboy Road	Sloan's Ridge	Mascotte	7,762	334,000
TOTAL DISTRICT 2							\$4,431,320



COMMISSION DISTRICT 3							
PRIORITY NUMBER	ROAD NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	LENGTH IN FEET	ESTIMATED COST
PROJECTS BY CONTRACT							
1		2002 Countywide Resurfacing and Striping Program			District Three		\$160,000
2	3-2839	Palm Avenue [pave]	North Buckhill Road 3-2739	Pavement	Howey	2,112	74,000
3	3-4161	Sunset Drive (Reconstruct concrete portion)	Lakeshore Drive C-452	End concrete	Mt. Dora	850	87,500
	C-452	Lakeshore Drive (Rebuild)	Colley Drive	Old 441	Mt. Dora/ Tavares	17,900	2,058,500
4	3-2831	Orange Blossom Road [pave]	End	Orange Blossom Road 3-2831	Howey	10,824	283,000
	3-2833	Revels Road [pave]	Orange Blossom Road 3-2831	SR-19	Howey	4,224	130,000
	3-2729A	Citrus Valley Road [pave]	E. Dewey Robbins Road 2/3-2729	Orange Blossom Road 3-2831	Howey	2,587	90,000
5	3-2928	Blue Sink Road [pave]	Eulett Road	Number Two Road 3-3024	Howey	4,594	125,000
6	3-3241	South Eichelberger Road [pave]	End	SR-19	Tavares	4,224	182,000
TOTAL DISTRICT 3							\$3,190,000



Fiscal Years 2002 and 2003

County Transportation Trust Fund Road Program

COMMISSION DISTRICT 4							
PRIORITY NUMBER	ROAD NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	LENGTH IN FEET	ESTIMATED COST
PROJECTS BY CONTRACT							
1		2002 Countywide Resurfacing and Striping Program			District Four		\$160,000
2	4-8190	Maggie Jones Road (Culvert Replacement)	Tracy Canal		Lake Norris		125,000
3	4-9588	Alco Road [pave]	End	Dexter Road 4-9589	Astor	11,880	534,600
	4-9589	Dexter Road [pave]	Alco Road 4-9588	End	Astor	6,100	320,100
4	4-4183	Round Lake Road (Northbound and Southbound Left Turn Lanes at SR-46)	Intersection		Sorrento		265,000
5	4-9684	Park Road [pave]	Buckhorn Road 4-9584	SR-40	Astor Park	1,475	51,625
	4-9584	Buckhorn Road [pave]	C-445A	C-445A	Astor Park	3,960	138,600
	4-9684A	Cedar Crest Road [pave]	Buckhorn Road 4-9584	SR-40	Astor Park	1,478	51,730
6	4-9097	Deerhaven Road [pave]	South Blvd. 4-9096A	North Blvd. 4-9096	Deerhaven	2,650	145,750
	4-9096	North Boulevard [pave]	East Avenue	Deerhaven Road 4-9097	Deerhaven	2,006	60,180
7	4-6883	Quale Grove Road [pave]	C-439	End	East Lake	1,373	44,625
8	4-9689E	Third Street [pave]	End	SR-40	Astor	7,234	267,590
	4-9688B	West Loyd Street [pave]	Alco Road 4-9588	Third Street 4-9689E	Astor	1,485	51,975
9	4-9277	Railroad Grade Road [pave]	Marion County Line	SR-19	Ocala Forest	15,048	453,840
10	4-4683	Bird Road [pave]	Wolf Branch Road 4-4583	End	Sorrento	2,500	95,000
TOTAL DISTRICT 4							\$2,765,615



Fiscal Years 2002 and 2003

County Transportation Trust Fund Road Program

COMMISSION DISTRICT 5							
PRIORITY NUMBER	ROAD NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	LENGTH IN FEET	ESTIMATED COST
PROJECTS BY CONTRACT							
1		2002 Countywide Resurfacing and Striping Program			District Five		\$160,000
2	5-7679	East Cemetery Road [pave]	Twin Ponds Road 5-7676	Saltsdale Road 5-7776	E. Umatilla	5,386	160,000
	5-7676	Twin Ponds Road [pave]	End of Pavement	C-44A	E. Umatilla	6,000	180,000
	5-7776	Saltsdale Road [pave]	East 9th Avenue 5-7880A	End	E. Umatilla	1,250	43,750
3	5-8165	Keene Road [pave]	Peru Road 5-7961	Pavement	Umatilla	11,141	318,380
	5-7961	Peru Road [pave]	Pavement	Maxwell Road 5-7967	Umatilla	675	27,000
	5-8161	County Line Road [pave]	Marion County Line	Keene Road 5-8165	Umatilla	2,250	94,500
4	5-8046	St. Thomas Avenue [pave]	Julia Boulevard 5-8046A	C-450	Lake Yale	1,500	57,000
	5-8047	Umatilla Road [pave]	C-450	Rigdon Road 5-8147	Lake Yale	4,541	139,330
	5-8046A	Julia Boulevard [pave]	St. Thomas Avenue 5-8046	Umatilla Road 5-8047	Lake Yale	1,275	48,450
5	5-8272	West Altoona Road [pave]	End of Pavement	SR-19	Altoona	4,000	110,000
6	5-7720	Matthews Road [pave]	Lake Griffin Road 5-7611	End	Pine Island	2,000	80,000
7	5-8773	Lake Road [pave]	Dupree Road 5-8871	SR-19	Lake Dorr	3,100	117,800
	5-8775	Money Road [pave]	SR-19	SR-19	Lake Dorr	1,000	42,000
	5-8871	Dupree Road [pave]	Marion County Line	Lake Road 5-8773	Lake Dorr	4,500	171,000
TOTAL DISTRICT 5							\$1,749,210



**LAKE COUNTY
DEPARTMENT OF PUBLIC WORKS
ROAD IMPACT FEE PROGRAM
2002 - 2006**

ROAD BENEFIT DISTRICT	ESTIMATED COST
1	\$3,741,000
2	23,889,090
3	26,505,357
4	10,003,213
5	49,306,301
6	<u>2,142,200</u>
TOTAL	<u><u>\$115,587,161</u></u>

Funding level is not projected to be sufficient for all projects listed; however all projects requested by the cities or the county have been included to establish priorities.



BENEFIT DISTRICT 1

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
1	SR-46/Wekiva River Rd. CR 4-4298 (Deceleration Lane)	Intersection		Wekiva River	\$52,000
2	C-445A (Widen to 24')	SR-19	C-445	Astor	850,000
3 *	C-46A (Widen to 30')	SR-46	SR-44	Seminole Springs	975,000
4	SR-19/C-42 (Realign & Signalize)	Intersection		Altoona	170,000
5	C-44A/SR-44 (30' from Bridge to Intersection)	Intersection		Cassia	80,000
6	C-42 (Widen to 30', Realign)	Marion County	C-450	Altoona	389,000
7	C-445 (Widen to 24')	SR-19	Deer Road East CR 4-9080A	Shockley	225,000
8*	C-439 (Widen to 30')	C-44A	C-42	Lake Norris	1,000,000
TOTAL BENEFIT DISTRICT 1					\$3,741,000

* Cost Split 50/50 with Benefit District 2



BENEFIT DISTRICT 2

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
	<u>CONSTRUCT</u>				
1	C-44 (Widen to 30')	SR-19	Hick's Ditch Road	Eustis	\$370,250
2	Old 441 (Widen to 30', Drainage imp., Turn land at Merry Road)	Dora Avenue C-19A	Merry Road Extension	Tavares	213,400
3	Huffstetler Drive - Phase II -(New construction 30'/Full RR Crossing, Signal at US-441, 5' Sidewalk, Turn lanes on David Walker Drive)	US-441	David Walker Drive CR 3-4756	Tavares/ Eustis	870,000
	-(New construction 30'/5' sidewalk, Turn lanes on Lake Eustis Drive)	Lake Eustis Drive CR 3-4851	Huffstetler Drive		395,000
4	C-452 (Widen to 30', Construct 5' sidewalk)	C-44	SR-19	Eustis	320,000
5 *	C-46A (Widen to 30')	SR-46	SR-44	Seminole Springs	975,000
6*	C-439 (Widen to 30')	C-44A	C-42	Lake Norris	1,000,000
7	C-437 (North) (Widen to 30')	SR-44	C-44A	Sorrento	480,000
	<u>DESIGN</u>				
1	Trowell Avenue (Widening)	Rose Street	Ocala Street	Umatilla	266,500
2	C-19A/Kurt Street CR 3-4759 (Reroute C-19A connection to US-441 to Kurt Street, Improve C-19A/ Kurt Street/US-441 Intersection)	C-19A	US-441	Tavares/ Eustis	210,000
3	C-561 (Widen to 30', Improve curves)	C-455	C-48	Astatula/ County	525,000

Continued



BENEFIT DISTRICT 2 - Continued

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
	<u>RIGHT-OF-WAY</u>				
1	C-448A Reconstruction	Duda Farm	C-448	Lake Jem	\$48,000
2	Morningside Drive CR 3/4-4568 (Widen part, Resurface)	Old 441	US-441	Mt. Dora	201,440
3	C-44 (Widen to four lanes with 3' paved shoulders)	Grand Island Shores Road CR 5-6249	SR-19	Eustis	1,992,000
4	Bates Avenue CR 4-5771 (Widen to 24', Construct sidewalk on north side)	C-44	Estes Road CR 4-5876	Eustis	218,500
5	Woodlea Road (Widen to 24')	Penninsula Drive	SR-19	Tavares	300,000
6	E. Crooked Lake Drive CR 4-5069 (Widen to 24')	US-441	Country Club Drive CR 4-5268	Eustis/County	227,800
7	C-437 (South) (Widen to 30', Left turn lane at Adair, Right turn lane at SR-46)	Orange County	SR-46	Sorrento	480,000
8	C-44 (Widen to 30')	Hick's Ditch Road	SR-44	Eustis/County	250,000
9	C-44A (Widen to 30')	C-44	Estes Road CR 4-5876	Eustis/County	190,000
10	David Walker Drive CR 3-4756 (Widen to 30', Intersection Improvements)	Mt. Homer Road CR 3-4956	Kurt Street	Eustis/County	197,000
11	Old Mt. Dora Road CR 3/4-4865 (Widen to 24', Construct sidewalk)	US-441	Grove Street	Eustis/County	340,500
12	Old 441 (Widen to 30', Drainage improvements)	David Walker Drive	Eudora Road C-44C	Tavares/Mt. Dora/County	414,000
13***	North Buckhill Road CR 3-2739 (Pave)	C-455	East Revels Road CR 3-2837	Howey-in-the- Hills	175,700

Continued



BENEFIT DISTRICT 2 - Continued

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
	<u>PLANNING/ PRELIMINARY ENGINEERING</u>				
1	C-450 (Collins St.,)/SR-19 (Signalization)	Intersection		Umatilla	\$55,000
2 **	C-44 (P. D. & E.)	US-441	SR-44	Leesburg/ Eustis	200,000
3	C-44B (Updated P. D. & E.)	US-441	SR-44	Mt. Dora/ Eustis	60,000
4	Round Lake Road Extension (New Construction - 30' Road)	Wolfbranch Road CR 4-4583	SR-44	East Lake	738,000
	C-439 (Widen to 30')	SR-44	C-44A	East Lake	327,000
5	Tavares Western Connector (Phase I/New Construction - 24', Curb & Gutter, Sidewalk)	Woodlea Road	Dead River Road	Tavares	300,000
6	Orange Avenue (SR-44) (5 lane, curb & gutter, sidewalk, signalize-design only)	Haselton Street	C-439	Eustis/County	1,000,000
7	C-19A (5/3 Lane)	US-441	Old 441/C-44C	Mt. Dora/ County	3,000,000
8	Kurt Street (3 lane, curb & gutter, sidewalk)	US-441	Lakeview Avenue	Eustis	740,000
9**	US-441 (Participation with FDOT-construction of 6 laning with pedestrian facility- FDOT FM #2384121)	SR-19/Old 441	Lakes Boulevard	Tavares/ County	229,000
TOTAL BENEFIT DISTRICT 2					\$23,889,090

* Cost Split 50/50 with Benefit District 1

** Cost Split 50/50 with Benefit District 3

*** Cost Split 50/50 with Benefit District 4



BENEFIT DISTRICT 3

PRIORITY NUMBER		FROM	TO	GENERAL AREA	ESTIMATED COST
1**	C-470 & C-48 (Part) (P. D. & E.)	Turnpike	US-27	Okahumpka	\$69,713
2**	C-470 & C-48 (Part) (Design & ROW)	Turnpike	US-27	Okahumpka	253,500
3**	C-470 (Part) Phase II (Construct 4 lane road & Turnpike Overpass)	2,640 feet West of Turnpike	C-33	Okahumpka	1,562,500
4	C-44C/C-468 (Flashing Beacon, Turn Lanes and ROW)	Intersection		County	221,924
5	E. Main Street/Lake Street (Reconstruct & Signalize)	Intersection		Leesburg	150,000
6	North Thomas Road Extension (Construct 24' road with sidewalks and ROW)	Thomas Avenue CR 1-5108	C-25A	Leesburg/ Fruitland Park	452,500
	Thomas Avenue CR 1-5108 (Storm Water System Retrofit - Flooding Problems)	Tally Road CR 1-510	C-460	Leesburg	20,880
7	Marion County Road CR 5-8010 (Pave, Lake Griffin Road Intersection Improvement)	Gray's Airport Road CR 5-7310	Lake Griffin Road CR 5-7611	Lady Lake/ County	907,500
8	C-25 (Widen to 30', Deceleration lanes at Marion County Line Rd., & US-27/US-441 Intersections/signalize)	US-27/441	Marion County Lin	Lady Lake/ County	1,010,000
	C-25/Griffin Avenue CR 5-7807 (Extend turn lanes, prepare for signalization)	Intersection		Lady Lake	101,500
9	Oak Street (Extend and Pave)	Rolling Acres Road CR 5-6903	C-25	Lady Lake	250,000
10	Echo Road/US-441 (Align with C-449)	Intersection		Leesburg	192,100

Continued



BENEFIT DISTRICT 3 - Continued

PRIORITY NUMBER		FROM	TO	GENERAL AREA	ESTIMATED COST
11*	C-44 (P. D. & E.)	US-441	SR-44	Leesburg/ Eustis	\$200,000
12	US-27/441 & Lemon Street CR 5-7405 (Westbound right turn lane on Lemon Street)	Intersection		Lady Lake	60,000
	Lake Griffin Road CR 5-7611 (Widen to 24')	US-27/441	Gray's Airport Road CR 5-7310	Lady Lake	470,000
13	Edwards Road CR 5-7009 (Extend and Pave)	US-27/441	Gray's Airport Road CR 5-7310	Lady Lake/ County	117,300
14	Griffin View Drive CR 5-7212 (Widen to 24', Intersection Improvements)	US-27/441	Gray's Airport Road CR 5-7310	County	347,800
15	Gray's Airport Road CR 5-7310 (Widen to 24')	Griffin View Drive CR 5-7212	Lake Griffin Road CR 5-7611	County	325,000
16	C-44/Sleepy Hollow Road CR 1-4523 (Intersection Improvements)	Intersection		Leesburg	381,240
	Sleepy Hollow Road CR 1-4523 (Widen, Sidewalks)	Sunnyside Drive CR 1-4122	US-441	Leesburg	308,000
17	Radio Road CR 1/3-5433 (Widen to 30', Improve Treadway School Road Intersection)	Shademoor Drive CR 1-4834	Jackson Road CR 1-5432	County	360,000
18	Clay Avenue (Extend and Pave)	Oak Street	Fennell Boulevard	Lady Lake	940,000
19	Lake Ella Road CR 1/5-6604 Realignment (New Construction)	Rolling Acres Road CR 5-6903	US-27	County	510,000
20	Rolling Acres Road CR 5-6903 (Widen to 24')	Lake Ella Road CR 1/5-6604	C-466	Lady Lake	744,400
21	C-460 East-West Connector Phase II (Construct 24' lane road)	Thomas Avenue CR 1-5108	C-468	Leesburg/ County	400,000
22*	US-441 (Participation with FDOT-construction of 6 laning with pedestrian facility- FDOT FM #2384121)	SR-19/Old 441	Lakes Boulevard	Tavares/ County	229,000
23	US-441 (Participation with FDOT - construction of pedestrian facility)	Lakes Boulevard	SR-44	Leesburg/ County	630,000

Continued



BENEFIT DISTRICT 3 - Continued

PRIORITY NUMBER		FROM	TO	GENERAL AREA	ESTIMATED COST
24	C-468 (4 Lane)	SR-44	C-460	Fruitland Park/ Leesburg	\$1,850,000
25	C-466 (4 Lane, Paved Shoulders, Intersection Improvements)	Sumter County Line	US-27/441	Lady Lake	4,000,000
26	C-466A (Miller Street) (4 Lane, Paved Shoulders, Intersection Improvements)	Sumter County Line	US-27/441	Lady Lake	6,100,000
27	C-468 (4 Lane)	C-460	C-466A	Fruitland Park	3,340,500
TOTAL BENEFIT DISTRICT 3					\$26,505,357

* Cost Split 50/50 with Benefit District 2

** Cost Shared with Benefit District 4



BENEFIT DISTRICT 4

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
1****	C-470 & C-48 (Part) (P. D. & E.)	Turnpike	US-27	Okahumpka	\$109,038
2****	C-470 & C-48 (Part) (Design & ROW)	Turnpike	US-27	Okahumpka	396,500
3	C-48 (Part) Phase I (Construct 4 lane road)	C-33	1,320 feet East of US-27	Okahumpka	3,000,000
4****	C-470 (Part) Phase II (Construct 4 lane road & Turnpike Overpass)	2,640 feet West of Turnpike	C-33	Okahumpka	3,437,500
5	East Dewey Robbins Road CR 2/3-2729 (Phase II/Pave - 24')	South Dewey Robbins Road CR 2/3-2729	Citrus Valley Road CR 3-2729A	County	380,000
6	South Dewey Robbins Road CR 2/3-2729 (Phase III/Pave - 24')	East Dewey Robbins Road CR 2/3-2729	Turkey Lake Road CR 2/3-2924	County	481,000
7	Turkey Lake Road CR 2/3-2924 (Pave)	Dewey Robbins Road CR 2/3-2824	Number Two Road CR 2/3-3024	County	260,000
8	Dewey Robbins Road CR 2 & 2/3-2824 (Phase IV/Pave - 24', Turn Lanes)	US-27	Turkey Lake Road Road CR 2/3-2924		535,000
9	North Austin Merritt Road CR 2-2704 (Pave)	Austin Merritt Road CR 2-2607	C-48	County	350,000
10*	Bridges Road CR 2-2713 (Widen to 24', Resurface)	C-33	US-27	County	253,000
11	SR-19 & Central Avenue (Realign & Signalize)	Intersection		Howey-in-the- Hills	80,000
12**	C-561 (Widen to 30')	US-27	C-455	County	545,475
13***	North Buckhill Road CR 3-2739 (Pave)	C-455	East Revels Road CR 3-2837	Howey-in-the- Hills	175,700
TOTAL BENEFIT DISTRICT 4					\$10,003,213

* Cost Split 50/50 with Benefit District 6

** Cost Split 50/50 with Benefit District 5

*** Cost Split 50/50 with Benefit District 2

**** Cost Shared with Benefit District 3



BENEFIT DISTRICT 5

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
1	Hook Street CR 2-1346 (4 Lane, curb & gutter, drainage and bike lanes)	US-27	750' East of Grand Highway Road	Clermont	\$3,800,000
	Grand Highway Road (3 Lane, curb & gutter, drainage & bike lanes)	Hook Street	SR-50		
	Hook Street Extension (New Construction, 4 Lane, curb and gutter, drainage and bike lanes)	750' East of Grand Highway Road	South Hancock Road CR 2-1254		
	Citrus Tower Boulevard (New Construction, 4 Lane, curb and gutter, drainage and bike lanes and signal improvement)	Hook Street Extension	SR-50		
2	South Clermont Connector (New Construction, 4 Lane, curb and gutter, intersection improvements at Lakeshore Drive)	Lake Susan Lodge Bridge	US-27	County	3,400,000
3	Hartwood Marsh Road (PD&E & Design for 4 lane road)	US-27	Orange County Line	County	750,000
4	State Road 50 (Widen to 6 Lanes/Advance Funding to FDOT for Design)	US-27	Orange County Line	Clermont	1,400,000
5	Hancock Road Extension North (New Construction - 24' road)	Skytop Subdivision Ent. South Avenue	C-50 North Hancock Road Extension	Clermont/ County	1,100,000
	Phase II South Avenue Extension (New Construction)			Minneola	300,000
6	Old Highway 50/Mohawk Road CR 2-1548 (Left Turn Lanes)	Intersection		Minneola	100,000
7	Hartwood Marsh Road (Right-of-Way Acquisition for 4-lane road)	US-27	Orange County Line	County	2,040,450

Continued



BENEFIT DISTRICT 5 - Continued

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
8	Lakeshore Drive CR 2-1040 (Lakeshore Drive/C-561 intersection improvements, widen to 30', landscaped medians and improve drainage)	C-561	Lake Susan Lodge Bridge	County	\$1,000,000
9	C-455 (Realignment and Widening, Realign C-455 at SR-50)	C-50	SR-50	Clermont	Pending
10	Fosgate Road CR 2-1860/ Blackstill Lake Road CR 2-1757 (Widen to 30')	Turnpike	C-455	Montverde	754,000
11	North Ridge Boulevard Extension (New Construction - Phase II)	North Ridge Boulevard Extension	N. Hancock Road CR 2-1354	Clermont	447,200
12	Oakley Seaver Road (New Construction)	Citrus Tower Boulevard	N. Hancock Road CR 2-1354	Clermont	1,430,000
13	Citrus Tower Boulevard (New Construction - 4 Lane)	US-27	Hook Street	Clermont	2,510,000
14*	C-561 (Widen to 30')	US-27	C-48	County	1,370,000
15	Hartwood Marsh Road (4 Lane)	US-27	Orange County Lin	County	6,801,500
16	Reverse Frontage Road (New Construction - Cost Share to be determined)	Citrus Tower Blvd. CR 2-1350	North Hancock Road CR 2-1354	Clermont	1,200,000
17	Shell Pond Road CR 2-0558 (Pave)	US-27	Orange County Lin	County	680,000
	C-455 Extension (Hartle Road) (New Construction 2 lane/ ROW for 4 lane)	Hartwood Marsh Road	SR-50	County	4,047,948
18	C-455 (4 lane/ROW)	SR-50	Turnpike	County	3,118,848

Continued



BENEFIT DISTRICT 5 - Continued

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
19	C-455 Extension (Hartle Road) (New Construction 2 lane/ ROW for 4 lane)	Five Mile Road CR2-0660	Hartwood Marsh Road	County	\$4,018,604
20	South Hancock Road Extension (New Construction 2 lane/ROW)	Five Mile Road CR2-0660	Hartwood Marsh Road CR2-0854	County	2,067,418
21	Minneola - Montverde Collector -(New Construction 30')	US-27	Turkey Farms Road CR 2-1750	Minneola	1,333,333
	-(New Construction 30', Turnpike Bridge)	Turkey Farms Road CR 2-1750	Blackstill Lake Road CR 2-1850	County	4,970,000
22	North Connector -(New Construction 30')	C-50	Minneola - Montverde Collector	County	667,000
TOTAL BENEFIT DISTRICT 5					\$49,306,301

* Cost Split 50/50 with Benefit District 4



BENEFIT DISTRICT 6

PRIORITY NUMBER	ROAD NAME	FROM	TO	GENERAL AREA	ESTIMATED COST
1	Max Hooks Road CR 2-1429 (Widen to 24', Resurface)	SR-50	C-565A	County	\$151,200
2*	Bridges Road CR 2-2713 (Widen to 24', Resurface)	C-33	US-27	County	253,000
3	Lake Emma Road CR 2-2119 (Part) (Phase II - Widen to 24', Resurface)	1,250' East of Villa City Road C-56	4,000' West of SR-19	Villa City	360,000
4	Mascotte-Empire Road CR 2-1310 (Widen to 24')	Mt. Pleasant Road CR 2-1412	SR-50	County/ Mascotte	267,000
5	Honeycut Road CR 2-2304 (Pave)	Tuscanooga Road CR 2-2005	Youth Camp Road CR 2-2403	County	511,000
6	Anderson Avenue (Widen & Resurface)	SR-50	Albrook Street	Mascotte	110,000
7	C-565A (Widen to 30')	SR-50	C-561A	County/ Groveland	490,000
TOTAL BENEFIT DISTRICT 6					\$2,142,200

* Cost Split 50/50 with Benefit District 4

